

AVIATION PROJECTS STATUS REPORT

Sunday, May 01, 2011

1 - Preliminary

Project Name:	ABIA Parking Garage and Rental Car Facility (CONRAC)	Project Sponsor/Client:	Aviation Parking
Project Type:	6001 - Landside Facility Improvements	Total Project Estimate:	\$2,000,000
ABIA Number:	L3162	DOA PM:	Janice White
		PWD PM:	Robert Pirtle
FDU Number:	4910-8107-3162	Sub-project ID:	6001.006
		Grant Number:	NA
Project Status:	Project team conference call held in April. Ongoing meetings to reach agreement on ABIA/RAC business terms. Reimbursement agreement is currently under review for approval. Parking study and traffic study documents are being reviewed by ABIA.		
Project Name:	Baggage System Servers	Project Sponsor/Client:	Aviation IS
Project Type:	5415 - Terminal Improvements	Total Project Estimate:	\$400,000
ABIA Number:	T3192	DOA PM:	Robert Hengst
		PWD PM:	
FDU Number:	4910-8107-3192	Sub-project ID:	5415.061
		Grant Number:	NA
Project Status:	Test platform hardware from NEC arrived. Siemens is working on a proposal to do the research and development for migrating our software platform to the new hardware. No change.		
Project Name:	Information Technology Master Plan	Project Sponsor/Client:	Aviation IS
Project Type:	6001 - Landside Facility Improvements	Total Project Estimate:	\$1,000,000
ABIA Number:	L3188	DOA PM:	Jonathan Lian
		PWD PM:	
FDU Number:	4910-8107-3188	Sub-project ID:	6001.072
		Grant Number:	NA
Project Status:	There was a meeting with stakeholders on 4/18/11 to discuss the scope. This RFQ will probably be routed through CTM/Purchasing.		
Project Name:	Neutral Host System	Project Sponsor/Client:	Aviation IS
Project Type:	6501 - Other Improvements	Total Project Estimate:	\$700,000
ABIA Number:	T3107	DOA PM:	Robert Hengst
		PWD PM:	NA
FDU Number:	4910-8107-3107	Sub-project ID:	6501.011
		Grant Number:	NA
Project Status:	Purchasing of equipment is ongoing by IS. No change.		
Project Name:	New Employee Parking Lot	Project Sponsor/Client:	Aviation Parking
Project Type:	6001 - Landside Facility Improvements	Total Project Estimate:	\$8,000,000
ABIA Number:	L3195	DOA PM:	Dale Thompson
		PWD PM:	John Wepryk
FDU Number:	4910-8107-3195	Sub-project ID:	6001.074
		Grant Number:	NA
Project Status:	It was requested and approved that the rotation list authority be increased for RS&H to do the design of this project. Fee proposal being reviewed.		
Project Name:	Presidential Boulevard Roadway Safety and Security Improvements	Project Sponsor/Client:	Aviation
Project Type:	6001 - Landside Facility Improvements	Total Project Estimate:	\$3,600,000
ABIA Number:	L3196	DOA PM:	Robert Hengst
		PWD PM:	Allison Dietzel
FDU Number:	4910-8107-3196	Sub-project ID:	6001.075
		Grant Number:	NA
Project Status:	ESD is working on a proposal. Design to begin by June 2011.		

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2 - Design/Study

Project Name:	ABIA Campus Signage Improvements Phase 2	Project Sponsor/Client:	Aviation
Project Type:	6001 - Landside Facility Improvements	Total Project Estimate:	\$3,000,000
ABIA Number:	L3180	DOA PM:	Janice White
FDU Number:	4910-8107-3180	Sub-project ID:	6001.068
Project Status:	Directory and directional signage presented to executive team for input. Landside signage presented for the second time to project team for input/update. Meeting to be scheduled for next landside signage presentation/update. Continuing meetings held to review and determine path forward for directory project.		
Project Name:	ABIA Terminal Fire Protection Improvements - Ph. 2	Project Sponsor/Client:	Aviation
Project Type:	5415 - Terminal Improvements	Total Project Estimate:	\$5,700,000
ABIA Number:	T3176	DOA PM:	Ben Avila
FDU Number:	4910-8107-3176	Sub-project ID:	5415.056
Project Status:	PRELIM Phase work is in progress. 95% PER due by 5-15-2011.		
Project Name:	ABIA Wildlife Hazard Assessment	Project Sponsor/Client:	Aviation
Project Type:	5702 - Stormwater/Environmental Improvements	Total Project Estimate:	\$266,667
ABIA Number:	M3179	DOA PM:	Joe Medici
FDU Number:	4910-8107-3179	Sub-project ID:	6000.054
Project Status:	Wildlife site survey was completed in April. Next site survey to be conducted week of May 2nd. 6-month progress meeting and staff training to be conducted during June visit.		
Project Name:	Airfield Lighting Control and Monitoring System	Project Sponsor/Client:	Aviation
Project Type:	6000 - Airside Improvements	Total Project Estimate:	\$1,100,000
ABIA Number:	A3142	DOA PM:	Dale Thompson
FDU Number:	4910-8107-3142	Sub-project ID:	6000.047
Project Status:	Final documents are being prepared. The consultant was requested to add in-pavement lighting per FAA's request. This work will be incorporated in time for bid.		
Project Name:	Baggage Management Office Indoor Air Quality Improvements	Project Sponsor/Client:	Aviation
Project Type:	5415 - Terminal Improvements	Total Project Estimate:	\$150,000
ABIA Number:	T3184	DOA PM:	Ben Avila
FDU Number:	4910-8107-3184	Sub-project ID:	5415.058
Project Status:	Received proposal from CoA JOC Prism for \$155K on 4-27-2011 Cost too high so preparing comments for discussion with the contractor in MAY-2011. Consultant obtaining CONST work permit.		
Project Name:	Cargo Apron Parking Lot	Project Sponsor/Client:	Aviation Parking
Project Type:	6001 - Landside Facility Improvements	Total Project Estimate:	\$1,000,000
ABIA Number:	L3133	DOA PM:	Dale Thompson
FDU Number:	4910-8107-3133	Sub-project ID:	6001.015
Project Status:	ESD is preparing the plans for the parking on the Cargo Apron. Current submittal is the 90%. PW PM has received approval to use a cooperative procurement process for construction from CLMD. Initial meeting with cargo tenants held on 4/25, to advise them of the project.		

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Project Name:	Cooling Tower Repairs	Project Sponsor/Client:	Aviation
Project Type:	6001 - Landside Facility Improvements	Total Project Estimate:	\$200,000
ABIA Number:	L3143	DOA PM:	Ben Avila
FDU Number:	4910-8107-3143	PWD PM:	
Project Status:	Sub-project ID: 6001.063 Grant Number: NA Preliminary Engineering Report Completed and waiting for bid/award/execution of the recommended work, perhaps by using CoA Job Order Contract.		
Project Name:	Drainage Master Plan	Project Sponsor/Client:	Aviation
Project Type:	5702 - Stormwater/Environmental Improvements	Total Project Estimate:	\$765,000
ABIA Number:	M3139	DOA PM:	Joe Medici
FDU Number:	4910-8107-3139	PWD PM:	Robert Pirtle
Project Status:	Sub-project ID: 5702.007 Grant Number: NA Final draft report revisions/comments being incorporated into final document. Received approval letter from WPD for ABIA RSMP participation on 25Apr11. Next step: to finalize draft ordinance language for WPD and PDR review/comment.		
Project Name:	Environmental Management System	Project Sponsor/Client:	Aviation
Project Type:	5702 - Stormwater/Environmental Improvements	Total Project Estimate:	\$600,000
ABIA Number:	M3151	DOA PM:	Kane Carpenter
FDU Number:	4910-8107-3151	PWD PM:	NA
Project Status:	Sub-project ID: 5702.008 Grant Number: NA Work is ongoing.		
Project Name:	General Aviation Apron Rehabilitation	Project Sponsor/Client:	Aviation
Project Type:	6000 - Airside Improvements	Total Project Estimate:	\$1,000,000
ABIA Number:	A3147	DOA PM:	Robert Hengst
FDU Number:	4910-8107-3147	PWD PM:	Craig Russell
Project Status:	Sub-project ID: 6000.050 Grant Number: NA ESD is finalizing the design with expected construction to start Fall 2011. ESD was on hold for April but the schedule was confirmed and has not changed.		
Project Name:	IS Bldg 7355 Fire Protection Improvements	Project Sponsor/Client:	Aviation IS
Project Type:	6501 - Other Improvements	Total Project Estimate:	\$500,000
ABIA Number:	P3141	DOA PM:	Stephen Dick
FDU Number:	4910-8107-3141	PWD PM:	Burton Jones
Project Status:	Sub-project ID: 6001.062 Grant Number: NA UPDATED on 4-29-2011 by B Avila. DESIGN work in progress. Added new windows-ceiling-carpet work to project scope at project mtg on 4-28-2011 65% design review docs due by 5-6-2011.		
Project Name:	IS Building 7355 Emergency Power Improvements	Project Sponsor/Client:	Aviation IS
Project Type:	6001 - Landside Facility Improvements	Total Project Estimate:	\$750,000
ABIA Number:	L3163	DOA PM:	Ben Avila
FDU Number:	4910-8107-3163	PWD PM:	Burton Jones
Project Status:	Sub-project ID: 6001.067 Grant Number: NA 1. Elect Study - PRELIM Phase work in progress. 65% PER re-submitted on 3-31-2011 with Owner review in progress. Austin Energy dual power feed study to IS Bldg 7355 in progress and due in MAY-2011. 2. Office Add - DESIGN Phase work in progress. Plan is for Office Reno work to be provided by CoA JOC. 95% design docs due by 5-13-2011. 3. Bldg Expand - A/E proposal submitted on 4-5-2011 and rejected by DoA. Proposal re-submittal expected by 5-13-2011.		

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Project Name:	Landside Job Order Contracting - P&E Building Renovation	Project Sponsor/Client:	Aviation
Project Type:	6001 - Landside Facility Improvements	Total Project Estimate:	\$250,000
ABIA Number:	L3189	DOA PM:	Janice White
		PWD PM:	NA
FDU Number:	4910-8107-3189	Sub-project ID:	6001.073
		Grant Number:	NA
Project Status:	A/E fully engaged for first phase of renovation. Furniture options reviewed, office layout reviewed and design team investigated existing building electrical, telecomm, mechanical systems.		

Project Name:	Terminal Area Spall Improvements	Project Sponsor/Client:	Aviation
Project Type:	5415 - Terminal Improvements	Total Project Estimate:	\$165,000
ABIA Number:	T3172	DOA PM:	Ben Avila
		PWD PM:	
FDU Number:	4910-8107-3172	Sub-project ID:	5415.054
		Grant Number:	NA
Project Status:	PRELIMINARY Phase work being provided under 3149 project (See 3149 project for info).		

Project Name:	Terminal Curbside Guard Rail Improvements	Project Sponsor/Client:	Aviation
Project Type:	5415 - Terminal Improvements	Total Project Estimate:	\$120,000
ABIA Number:	T3169	DOA PM:	Ben Avila
		PWD PM:	
FDU Number:	4910-8107-3169	Sub-project ID:	5415.051
		Grant Number:	NA
Project Status:	PRELIMINARY Phase work being provided under 3149 project (See 3149 project for info).		

Project Name:	Terminal Electrical System Reliability Improvements	Project Sponsor/Client:	Aviation
Project Type:	5415 - Terminal Improvements	Total Project Estimate:	\$170,000
ABIA Number:	T3168	DOA PM:	Ben Avila
		PWD PM:	
FDU Number:	4910-8107-3168	Sub-project ID:	5415.050
		Grant Number:	NA
Project Status:	PRELIMINARY Phase work being provided under 3101 project (see 3101 project for Elect Study info).		

Project Name:	Terminal Emergency Power Improvements	Project Sponsor/Client:	Aviation
Project Type:	5415 - Terminal Improvements	Total Project Estimate:	\$170,000
ABIA Number:	T3170	DOA PM:	Ben Avila
		PWD PM:	
FDU Number:	4910-8107-3170	Sub-project ID:	5415.052
		Grant Number:	NA
Project Status:	PRELIMINARY Phase work being provided under 3101 project (see 3101 project for Elect Study info).		

Project Name:	Terminal Expansion Joint Improvements	Project Sponsor/Client:	Aviation
Project Type:	5415 - Terminal Improvements	Total Project Estimate:	\$675,000
ABIA Number:	T3167	DOA PM:	Ben Avila
		PWD PM:	
FDU Number:	4910-8107-3167	Sub-project ID:	5415.049
		Grant Number:	NA
Project Status:	PRELIMINARY Phase work being provided under 3149 project (See 3149 project for info).		

Project Name:	Terminal HVAC Unit Access Improvements	Project Sponsor/Client:	Aviation
Project Type:	5415 - Terminal Improvements	Total Project Estimate:	\$1,500,000
ABIA Number:	T3171	DOA PM:	Ben Avila
		PWD PM:	Burton Jones
FDU Number:	4910-8107-3171	Sub-project ID:	5415.053
		Grant Number:	NA
Project Status:	DESIGN phase work in progress. PRELIM design docs submitted on 4-14-2011. Review in progress.		

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Project Name:	Terminal Improvements - 2009	Project Sponsor/Client:	Aviation
Project Type:	5415 - Terminal Improvements	Total Project Estimate:	\$500,000
ABIA Number:	T3149	DOA PM:	Ben Avila
		PWD PM:	Robert Pirtle
FDU Number:	4910-8107-3149	Sub-project ID:	5415.024
		Grant Number:	NA
Project Status:	Item 1 - Term Exp Jt: DoA staff review existing jt installation in GTown and proposed exp jt is not acceptable because sample installation had failed. Consultant is to further investigate and report findings. Consultant used all A/E fee amount and has indicated may submit documentation of why additional fees are justified to complete work scope. Items 2-3-4-6 - GRail-Bldg Spalling-Rd Exp Jt-Rd Spalling: Negotiating A/E proposal for DESIGN-BID-CONST-Post CONST services for CoA JOC assignment for this work. Item 5 - BMO IAQ Imp: See 3184 for work status info. Item 6: DoA Maint provided some temporary netting in to reduce risk of falling debris from elevated roadway. 7. Garage Entry Bridge Spalling - PRELIM Phase study in progress. 65% complete PER due 5-17-2011.		

Project Name:	Terminal Roadway Expansion Joint Rehabilitation	Project Sponsor/Client:	Aviation
Project Type:	5415 - Terminal Improvements	Total Project Estimate:	\$300,000
ABIA Number:	T3173	DOA PM:	Ben Avila
		PWD PM:	
FDU Number:	4910-8107-3173	Sub-project ID:	5415.055
		Grant Number:	NA
Project Status:	PRELIMINARY Phase work being provided under 3149 project (See 3149 project for info).		

AVIATION PROJECTS STATUS REPORT

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3 - Bid/Award/Execution

Project Name:	ABIA Terminal Improvements 2006 - Ph 4		Project Sponsor/Client:	Aviation
Project Type:	5415 - Terminal Improvements		Total Project Estimate:	\$2,385,630
ABIA Number:	T3101	DOA PM: Ben Avila	PWD PM:	Burton Jones
FDU Number:	4910-8107-3101	Sub-project ID: 5415.021	Grant Number:	NA
Project Status:	1. PRE-CON Mtg held on 4-27-2011. Const NTP to be 5-9-2011 with 180 days Const Time, Sub-Comp Date set as 11-5-2011. Bldg Permit in progress. Const Start-Up in progress. 2. FINAL PER for Elect Study approved by DoA. Will forward recommendation for implementing improvements to DoA mgmt soon.			
Project Name:	GTSA Relocation and Renovation		Project Sponsor/Client:	City of Austin / Aviat
Project Type:	6001 - Landside Facility Improvements		Total Project Estimate:	\$6,478,000
ABIA Number:	L3165	DOA PM: Richard Chaney	PWD PM:	Robin Camp
FDU Number:	4910-8107-3165	Sub-project ID: 6001.069	Grant Number:	NA
Project Status:	Contract has been fully executed with the BARR Co. NTP issued on 25-Apr-2011 with a start date of 10-May-2011, and being substantially complete 07-Sep-2011.			
Project Name:	Remain Over Night Apron, Phase 2		Project Sponsor/Client:	Aviation
Project Type:	6000 - Airside Improvements		Total Project Estimate:	\$9,500,000
ABIA Number:	A3156	DOA PM: Dale Thompson	PWD PM:	Robert Pirtle
FDU Number:	4910-8107-3156	Sub-project ID: 6000.051	Grant Number:	55-10
Project Status:	This phase of the project includes the civil design and pavement construction for aircraft parking. Bids were opened on March 17, and the low bidder is Austin Bridge & Road. Next tasks are airport commission and City Council action, for contract award and execution. Expect to receive site development permit in May.			
Project Name:	Terminal Job Order Contracting - Gas Piping / Security Doors		Project Sponsor/Client:	Aviation
Project Type:	7719 - Terminal, Future		Total Project Estimate:	\$750,000
ABIA Number:	T3191	DOA PM: Avila / White	PWD PM:	NA
FDU Number:	4910-8107-3191	Sub-project ID: 5415.060	Grant Number:	NA
Project Status:	Funding of \$250,000 moved from 4910-8107-3185. JOC-1: NTP issued. Preconstruction meeting held for Prism/security doors. Shop drawings in review. Work to begin on site May 21st. (By J. White) 3191.01 - Gas Piping Improvements (Update by B Avila-4-29/2011): Work being provided by CoA JOC-Alpha. Work is in progress. Sub-Comp date is 6-21-2011.			

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4 - Construction

Project Name: ABIA Parking Lot Maintenance - 2010 **Project Sponsor/Client:** Aviation Parking
Project Type: 6001 - Landside Facility Improvements **Total Project Estimate:** \$1,476,006
ABIA Number: L3161 **DOA PM:** Robert Hengst **PWD PM:** Greg Johnston
FDU Number: 4910-8107-3161 **Sub-project ID:** 6001.052 **Grant Number:** NA
Project Status: Construction continues on schedule. We are looking at rearranging the work to take better advantage of the schedule, but it will depend on usage during early May since parking operations would be effected differently from originally planned.

Project Name: ABIA Terminal Checkpoint Improvements **Project Sponsor/Client:** TSA
Project Type: 5415 - Terminal Improvements **Total Project Estimate:** \$1,100,000
ABIA Number: T3181 **DOA PM:** Robert Hengst **PWD PM:** Alison Von Stein
FDU Number: 4910-8107-3181 **Sub-project ID:** 5415.057 **Grant Number:** NA
Project Status: The functional portions of the project were completed on time. However, there were delivery delays on the glass wall materials. Completion is now set for the first week of May.

Project Name: Airside Demolition **Project Sponsor/Client:** Aviation
Project Type: 6501 - Other Improvements **Total Project Estimate:** \$775,000
ABIA Number: P3125 **DOA PM:** Dale Thompson **PWD PM:** Darryl Haba
FDU Number: 4910-8107-3125 **Sub-project ID:** 6000.045 **Grant Number:** NA
Project Status: Sisk-Robb was awarded a contract to demo Bldgs 2020, 8120 and 8145, along with structures associated with the Noise Mitigation Project. Currently working on the demo of the former O Club / Golf Clubhouse. Demolition almost complete.

Project Name: Garage Repairs **Project Sponsor/Client:** Aviation
Project Type: 6001 - Landside Facility Improvements **Total Project Estimate:** \$3,724,436
ABIA Number: L3129 **DOA PM:** Dale Thompson **PWD PM:** Robin Camp
FDU Number: 4910-8107-3129 **Sub-project ID:** 6001.056 **Grant Number:** NA
Project Status: NTP issued 4/5/10. Coordination with RAC and parking operations is going well. Approximately 85% of work complete. Anticipate project completion in June.

Project Name: Reclaimed Water Service **Project Sponsor/Client:** AWU / Aviation
Project Type: 6001 - Landside Facility Improvements **Total Project Estimate:** \$157,000
ABIA Number: L3108 **DOA PM:** Dale Thompson **PWD PM:** John Wepryk
FDU Number: 4910-8107-3108 **Sub-project ID:** 6001.053 **Grant Number:** NA
Project Status: Contractor continues work at Hornsby Bend, and with bores under the river and Hwy 71. Pipe has been staged on Spirit of Texas Drive.

TENANT PROJECTS STATUS REPORT

Sunday, May 01, 2011

1 - Preliminary

Project Name:	AA Admirals Club Refurbishment 2011	Project Sponsor/Client:	American Airlines
Project Type:	Tenant/Third Party	Total Project Estimate:	\$0
ABIA Number:	F1002.10	DOA PM:	Richard Chaney
Sub-project ID:			
Project Status:	preliminary design, no submittals		
Project Name:	Ascend Hangar Facility Development	Project Sponsor/Client:	Ascend
Project Type:	Tenant/Third Party	Total Project Estimate:	\$0
ABIA Number:	F5001.01	DOA PM:	Richard Chaney
Sub-project ID:			
Project Status:	N/C FAA duct bank design documents provided to ASCEND. Meeting with Ascend on 2/17/2011 to discuss their agreement status and requested amendments.		
Project Name:	DNC Schlotzsky's-Cinnabon Renovation 2011	Project Sponsor/Client:	DNC
Project Type:	Tenant/Third Party	Total Project Estimate:	\$0
ABIA Number:	F4005.27	DOA PM:	Richard Chaney
Sub-project ID:			
Project Status:	preliminary design		
Project Name:	Refurbishment of Auntie Anne's	Project Sponsor/Client:	Auntie Anne's
Project Type:	Tenant/Third Party	Total Project Estimate:	\$0
ABIA Number:	F4003.03	DOA PM:	Richard Chaney
Sub-project ID:			
Project Status:	Scoping of drainage lines completed on 30Mar2011. Auntie Anne's consultant provided their design and construction services proposal on 19-Apr-2011. Waiting for properties directive to tenants.		
Project Name:	The Tavern	Project Sponsor/Client:	DNC
Project Type:	Tenant/Third Party	Total Project Estimate:	\$0
ABIA Number:	F4005.26	DOA PM:	Richard Chaney
Sub-project ID:			
Project Status:	Possible change in conversion themes due to a change in the Taverns management.		
Project Name:	United/Continental Airlines Merger 2011	Project Sponsor/Client:	CO/UA
Project Type:	Tenant/Third Party	Total Project Estimate:	\$0
ABIA Number:	F1018.10	DOA PM:	Richard Chaney
Sub-project ID:			
Project Status:	preliminary		
Project Name:	Waterloo Icehouse 2011 Refurbishment	Project Sponsor/Client:	Waterloo
Project Type:	Tenant/Third Party	Total Project Estimate:	\$0
ABIA Number:	F4018.03	DOA PM:	Richard Chaney
Sub-project ID:			
Project Status:	Scoping of drainage lines completed on 30Mar2011. Waiting for properties directive to tenants. No change since last report.		
Project Name:	Wok n Roll Refurbishment	Project Sponsor/Client:	Wok n Roll
Project Type:	Tenant/Third Party	Total Project Estimate:	\$0
ABIA Number:	F4019.02	DOA PM:	Richard Chaney
Sub-project ID:			
Project Status:	Scoping of drainage lines completed on 30Mar2011. Wok n Roll consultant provided their design and construction services proposal on 19-Apr-2011. Waiting for properties directive to tenants. No change since last report.		

TENANT PROJECTS STATUS REPORT

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2 - Design

Project Name:	HDS RNA/NGSI Austin Article	Project Sponsor/Client:	HDS RNA/NGSI
Project Type:	Tenant/Third Party	Total Project Estimate:	\$50,000
ABIA Number:	F4008.08	DOA PM:	Richard Chaney
		Sub-project ID:	
Project Status:	Received 95% design on 19-Apr-2011.		

Project Name:	HDS RNA/NGSI Virgin/Ruta Maya Coffee	Project Sponsor/Client:	HDS RNA/NGSI
Project Type:	Tenant/Third Party	Total Project Estimate:	\$300,000
ABIA Number:	F4008.07	DOA PM:	Richard Chaney
		Sub-project ID:	
Project Status:	Received 95% design on 19-Apr-2011.		

TENANT PROJECTS STATUS REPORT

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4 - Construction

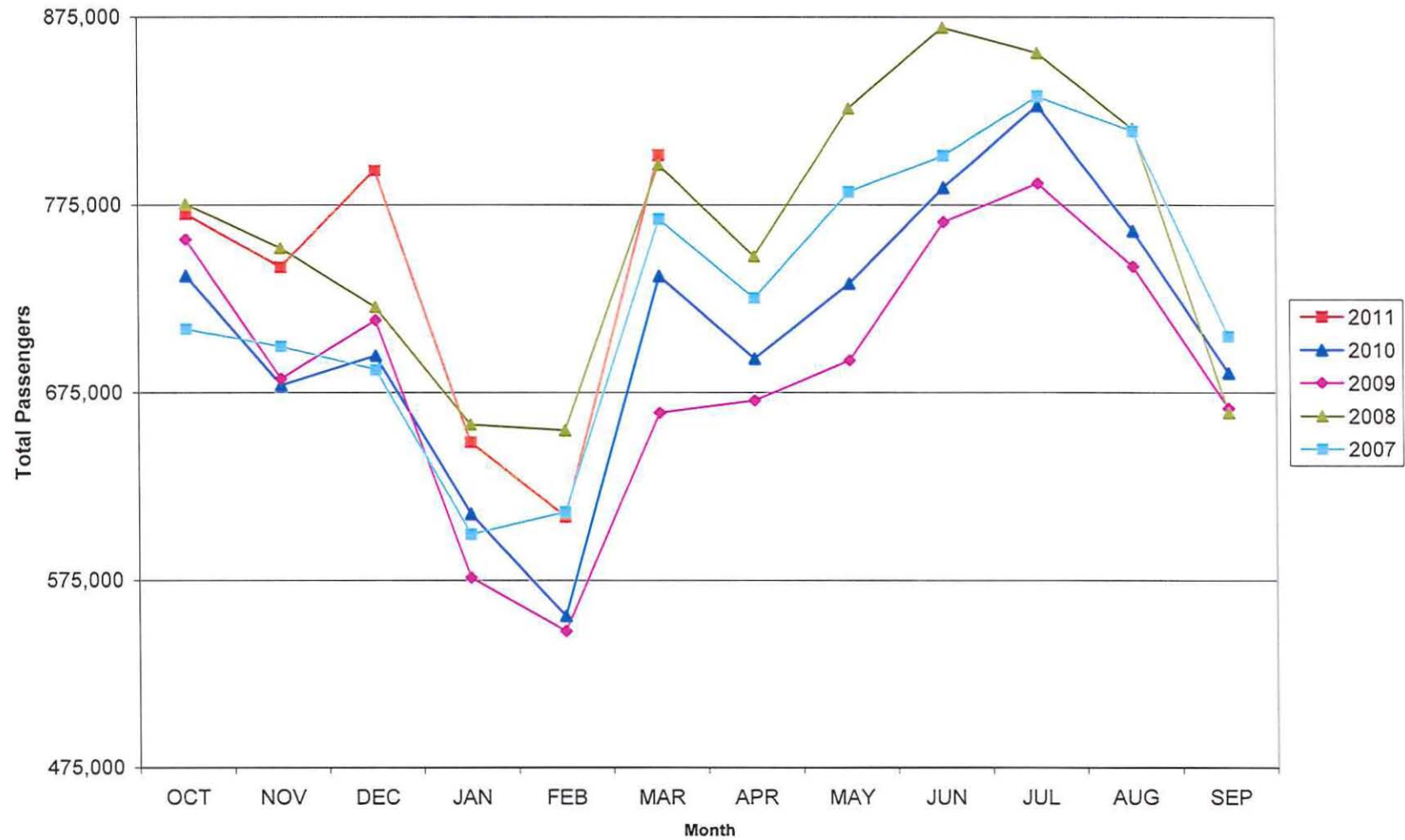
Project Name:	AA ATO Revisions	Project Sponsor/Client:	American Airlines
Project Type:	Tenant/Third Party	Total Project Estimate:	\$25,000
ABIA Number:	F1002.09	DOA PM:	Richard Chaney
		Sub-project ID:	
Project Status:	Pre-construction meeting held on 15-Apr-2011. Start date is scheduled for 10-May-2011		

Project Name:	ACE Signage	Project Sponsor/Client:	ACE
Project Type:	Tenant/Third Party	Total Project Estimate:	\$0
ABIA Number:	F8001.02	DOA PM:	Richard Chaney
		Sub-project ID:	
Project Status:	No change since last report.		

Project Name:	Armed Forces Reserve Center & Vehicle Maintenance Facility	Project Sponsor/Client:	AFRC VMF
Project Type:	Tenant/Third Party	Total Project Estimate:	\$41,500,000
ABIA Number:	F6005.02	DOA PM:	Richard Chaney
		Sub-project ID:	
Project Status:	Site work in progress. Project moving forward without any major issues. Temp crane NRA studies complete.		

Project Name:	Clean Energy Facility	Project Sponsor/Client:	CNG
Project Type:	Tenant/Third Party	Total Project Estimate:	\$1,500,000
ABIA Number:	F7034.01	DOA PM:	Richard Chaney
		Sub-project ID:	
Project Status:	Project on schedule. Signage installed on 71-E access road, signage is installed incorrectly and will have to be redone. To date signage has not been corected. Sub-comp first part of May, no date provided by contractor.		

AUSTIN PASSENGER TRAFFIC
FISCAL YEAR 2011 vs 2010



Austin-Bergstrom International Airport

Aviation Activity Report

Fiscal Year 2011 vs 2010

	03/2011	03/2010	Percent Change	10/2010 - 03/2011	10/2009 - 03/2010	Percent Change
<u>Passenger Activity</u>						
Domestic Enplaned Revenue	390,693	355,012	10.05	2,151,053	1,951,710	10.21
Domestic Deplaned Revenue	393,702	366,258	7.49	2,108,431	1,956,278	7.78
International Enplaned Revenue	204	0	0.00	316	0	0.00
International Deplaned Revenue	307	0	0.00	461	0	0.00
Domestic Enplaned Non-Revenue	8,402	8,268	1.62	53,627	54,352	-1.33
Domestic Deplaned Non-Revenue	8,238	7,533	9.36	50,852	50,351	1.00
International Enplaned Non-Revenue	6	0	0.00	13	0	0.00
International Deplaned Non-Revenue	1	0	0.00	1	0	0.00
South Terminal-Intl Enplaned Revenue	0	0	0.00	0	0	0.00
South Terminal-Intl Deplaned Revenue	0	0	0.00	0	0	0.00
South Terminal-Intl Enplaned Non-Revenue	0	0	0.00	0	0	0.00
South Terminal-Intl Deplaned Non-Revenue	0	0	0.00	0	0	0.00
Passenger Totals	801,553	737,071	8.75	4,364,754	4,012,691	8.77

CURRENT PASSENGER RECORD = 869,308

RECORD SET = JUNE 2008

Aircraft Operations

Air Carrier	8,327	7,767	7.21	46,720	44,696	4.53
Commuter & Air Taxi	1,720	1,687	1.96	9,478	8,985	5.49
Military	617	567	8.82	3,402	3,406	-0.12
General Aviation						
Itinerant	5,297	5,108	3.70	28,957	27,127	6.75
Local	344	440	-21.82	1,565	1,568	-0.19
Total G.A.	5,641	5,548	1.68	30,522	28,695	6.37
Total Operations	16,305	15,569	4.73	90,122	85,782	5.06

Austin-Bergstrom International Airport

Aviation Activity Report

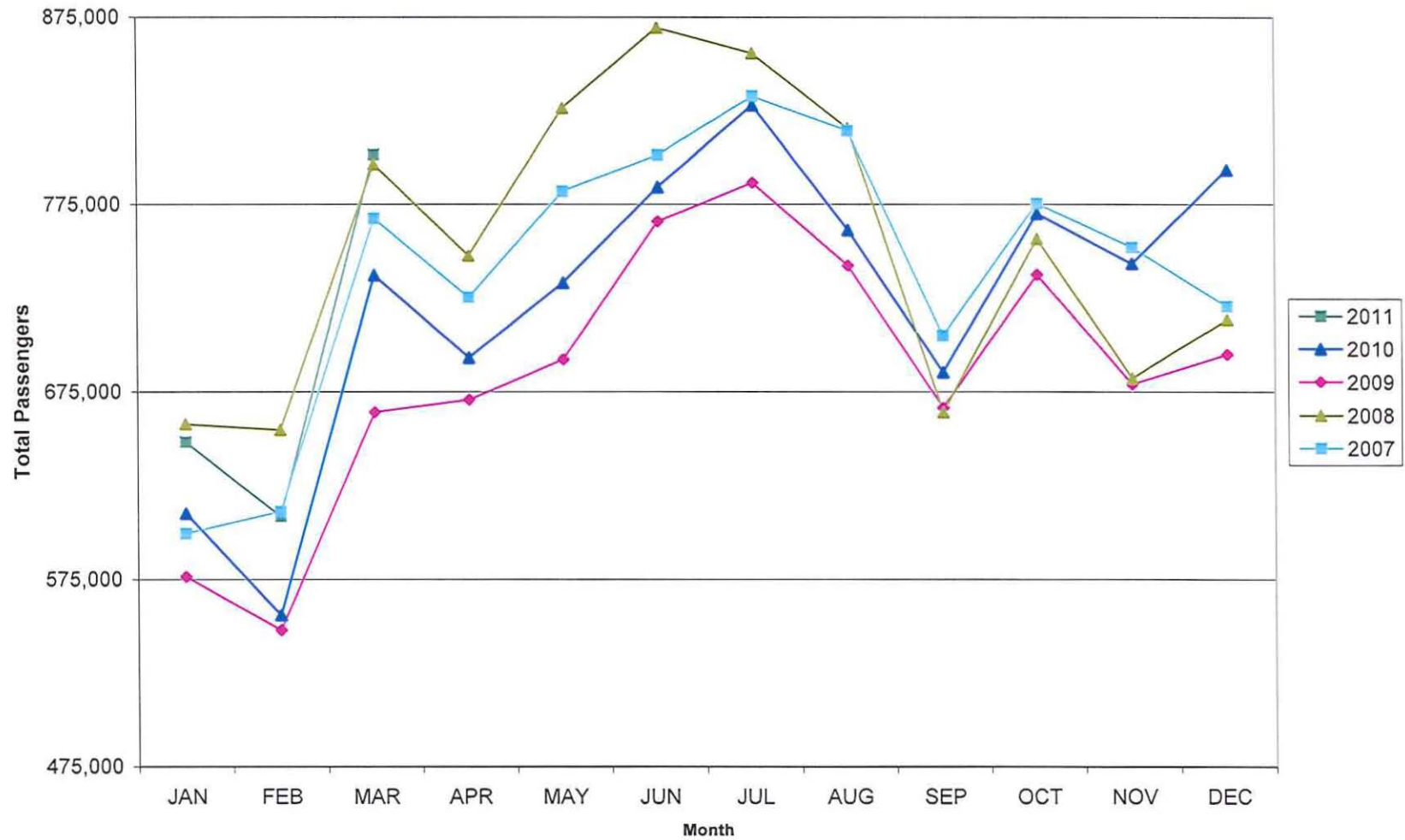
Fiscal Year 2011 vs 2010

	03/2011	03/2010	Percent Change	10/2010 - 03/2011	10/2009 - 03/2010	Percent Change
<u>Cargo Activity</u>						
Mail						
Domestic Enplaned Mail	146,342	228,303	-35.90	1,128,711	1,305,704	-13.56
Domestic Deplaned Mail	334,857	321,738	4.08	1,726,448	2,040,590	-15.39
International Enplaned Mail	0	0	0.00	0	0	0.00
International Deplaned Mail	0	0	0.00	0	0	0.00
South Terminal-Intl Enplaned Mail	0	0	0.00	0	0	0.00
South Terminal-Intl Deplaned Mail	0	0	0.00	0	0	0.00
Mail Totals	481,199	550,041	-12.52	2,855,159	3,346,294	-14.68
Cargo						
Domestic Enplaned Cargo	5,574,925	5,661,726	-1.53	30,854,300	34,599,849	-10.83
Domestic Deplaned Cargo	5,704,812	5,654,061	0.90	31,512,643	30,783,227	2.37
International Enplaned Cargo	409,736	331,438	23.62	2,083,868	2,171,852	-4.05
International Deplaned Cargo	296,255	511,392	-42.07	2,075,394	1,335,233	55.43
South Terminal-Intl Enplaned Cargo	0	0	0.00	0	0	0.00
South Terminal-Intl Deplaned Cargo	0	0	0.00	0	0	0.00
Cargo Totals	11,985,728	12,158,617	-1.42	66,526,205	68,890,161	-3.43
Belly Freight						
Domestic Enplaned Belly Freight	543,329	630,492	-13.82	3,141,752	4,003,774	-21.53
Domestic Deplaned Belly Freight	560,958	566,528	-0.98	3,020,014	3,104,525	-2.72
International Enplaned Belly Freight	0	0	0.00	0	0	0.00
International Deplaned Belly Freight	0	0	0.00	0	0	0.00
South Terminal-Intl Enplaned Belly Frt	0	0	0.00	0	0	0.00
South Terminal-Intl Deplaned Belly Frt	0	0	0.00	0	0	0.00
Belly Freight Totals	1,104,287	1,197,020	-7.75	6,161,766	7,108,299	-13.32
Cargo Totals (Mail, Cargo, Belly Freight)	13,571,214	13,905,678	-2.41	75,543,130	79,344,754	-4.79

CURRENT CARGO RECORD = 40,215,518

RECORD SET = MARCH 2001

AUSTIN PASSENGER TRAFFIC
CALENDAR YEAR 2011 VS 2010



Austin-Bergstrom International Airport

Aviation Activity Report

Calendar Year 2011 vs 2010

	03/2011	03/2010	Percent Change	01/2011 - 03/2011	01/2010 - 03/2010	Percent Change
<u>Passenger Activity</u>						
Domestic Enplaned Revenue	390,693	355,012	10.05	996,658	916,831	8.71
Domestic Deplaned Revenue	393,702	366,258	7.49	1,008,981	935,623	7.84
International Enplaned Revenue	204	0	0.00	316	0	0.00
International Deplaned Revenue	307	0	0.00	461	0	0.00
Domestic Enplaned Non-Revenue	8,402	8,268	1.62	26,456	26,287	0.64
Domestic Deplaned Non-Revenue	8,238	7,533	9.36	25,265	24,163	4.56
International Enplaned Non-Revenue	6	0	0.00	13	0	0.00
International Deplaned Non-Revenue	1	0	0.00	1	0	0.00
South Terminal-Intl Enplaned Revenue	0	0	0.00	0	0	0.00
South Terminal-Intl Deplaned Revenue	0	0	0.00	0	0	0.00
South Terminal-Intl Enplaned Non-Revenue	0	0	0.00	0	0	0.00
South Terminal-Intl Deplaned Non-Revenue	0	0	0.00	0	0	0.00
Passenger Totals	801,553	737,071	8.75	2,058,151	1,902,904	8.16

CURRENT PASSENGER RECORD = 869,308

RECORD SET = JUNE 2008

Aircraft Operations

Air Carrier	8,327	7,767	7.21	23,178	21,819	6.23
Commuter & Air Taxi	1,720	1,687	1.96	4,510	4,535	-0.55
Military	617	567	8.82	1,878	1,907	-1.52
General Aviation						
Itinerant	5,297	5,108	3.70	13,737	13,284	3.41
Local	344	440	-21.82	833	998	-16.53
Total G.A.	5,641	5,548	1.68	14,570	14,282	2.02
Total Operations	16,305	15,569	4.73	44,136	42,543	3.74

Austin-Bergstrom International Airport

Aviation Activity Report

Calendar Year 2011 vs 2010

	03/2011	03/2010	Percent Change	01/2011 - 03/2011	01/2010 - 03/2010	Percent Change
<u>Cargo Activity</u>						
Mail						
Domestic Enplaned Mail	146,342	228,303	-35.90	522,476	703,683	-25.75
Domestic Deplaned Mail	334,857	321,738	4.08	892,765	999,832	-10.71
International Enplaned Mail	0	0	0.00	0	0	0.00
International Deplaned Mail	0	0	0.00	0	0	0.00
South Terminal-Intl Enplaned Mail	0	0	0.00	0	0	0.00
South Terminal-Intl Deplaned Mail	0	0	0.00	0	0	0.00
Mail Totals	481,199	550,041	-12.52	1,415,241	1,703,515	-16.92
Cargo						
Domestic Enplaned Cargo	5,574,925	5,661,726	-1.53	15,321,258	15,542,943	-1.43
Domestic Deplaned Cargo	5,704,812	5,654,061	0.90	15,397,395	15,472,566	-0.49
International Enplaned Cargo	409,736	331,438	23.62	932,239	815,282	14.35
International Deplaned Cargo	296,255	511,392	-42.07	1,080,413	1,335,233	-19.08
South Terminal-Intl Enplaned Cargo	0	0	0.00	0	0	0.00
South Terminal-Intl Deplaned Cargo	0	0	0.00	0	0	0.00
Cargo Totals	11,985,728	12,158,617	-1.42	32,731,305	33,166,024	-1.31
Belly Freight						
Domestic Enplaned Belly Freight	543,329	630,492	-13.82	1,488,916	1,802,694	-17.41
Domestic Deplaned Belly Freight	560,958	566,528	-0.98	1,554,274	1,567,479	-0.84
International Enplaned Belly Freight	0	0	0.00	0	0	0.00
International Deplaned Belly Freight	0	0	0.00	0	0	0.00
South Terminal-Intl Enplaned Belly Frt	0	0	0.00	0	0	0.00
South Terminal-Intl Deplaned Belly Frt	0	0	0.00	0	0	0.00
Belly Freight Totals	1,104,287	1,197,020	-7.75	3,043,190	3,370,173	-9.70
Cargo Totals (Mail, Cargo, Belly Freight)	13,571,214	13,905,678	-2.41	37,189,736	38,239,712	-2.75

CURRENT CARGO RECORD = 40,215,518

RECORD SET = MARCH 2001

CITY OF AUSTIN
AUSTIN-BERGSTROM INTERNATIONAL AIRPORT
Airport Operating Fund 5070
Income Statement - For Internal Use Only
Fiscal Year to Date for 6 Months ended March 31, 2011

	Amended Budget	Budget Annualized 6 Months	Year to Date w/ Encumb	Y-T-D Variance Fav (Unfav)	Y-T-D % Variance Fav (Unfav)
REVENUE					
AIRLINE REVENUE					
Landing Fees	20,400,000	10,200,000	9,053,884	(1,146,116)	(11.2%)
Terminal Rental & Other Fees	19,964,000	9,982,000	10,191,982	209,982	2.1%
TOTAL AIRLINE REVENUE	40,364,000	20,182,000	19,245,866	(936,134)	(4.6%)
NON-AIRLINE REVENUE					
Parking	25,903,000	12,951,500	12,839,562	(111,938)	(0.9%)
Other Concessions	16,545,000	8,272,500	7,828,205	(444,295)	(5.4%)
Other Rentals and Fees	6,644,000	3,322,000	3,183,035	(138,965)	(4.2%)
TOTAL NON-AIRLINE REVENUE	49,092,000	24,546,000	23,850,802	(695,198)	(2.8%)
Interest Income	450,000	225,000	118,256	(106,744)	(47.4%)
TOTAL REVENUE	89,906,000	44,953,000	43,214,924	(1,738,076)	(3.9%)
OPERATING REQUIREMENTS					
Fac Mgmt, Ops and Airport Security	34,273,931	17,136,967	16,136,766	1,000,201	5.8%
Airport Planning and Development	1,514,217	757,109	790,589	(33,480)	(4.4%)
Support Services	11,085,613	5,542,808	4,558,730	984,078	17.8%
Business Services	9,604,575	4,802,288	4,287,079	515,209	10.7%
TOTAL OPERATING EXPENSES	56,478,336	28,239,172	25,773,164	2,466,008	8.7%
Debt Service					
GO Debt Service Fund	30,101	15,051	15,050	1	0.0%
2003 Series Airport Revenue Bond DS	4,525,750	2,262,875	2,261,000	1,875	0.1%
2005 Variable rate Notes (Swap)	27,067,376	13,533,688	11,224,853	2,308,835	17.1%
2005 Variable rate Notes Fees	1,773,275	886,638	922,886	(36,248)	(4.1%)
\$28 Million Variable Rate Note	741,041	370,521	36,892	333,629	90.0%
PFC Debt Service Funding	(14,009,330)	(7,004,665)	(6,407,006)	(597,659)	8.5%
TOTAL Net Debt Service	20,128,213	10,064,108	8,053,675	2,010,433	20.0%
OTHER REQUIREMENTS					
Workers' Compensation	333,827	166,914	166,913	1	0.0%
Citywide Administrative Support	1,697,020	848,510	848,510	0	0.0%
Communications & Technology Mgmt	1,465,059	732,530	732,531	(1)	(0.0%)
Accrued Payroll	104,000	52,000	52,000	0	0.0%
Additional Retirement Contribution	934,242	467,121	439,163	27,958	6.0%
Compensation Adjustment	22,425	11,213	5,754	5,459	48.7%
Liability Reserve	23,000	11,500	11,498	2	0.0%
Operating Reserve	686,000	343,000	213,397	129,603	37.8%
CTECC	57,161	28,581	28,583	(2)	(0.0%)
Trunked Radio Allocation	112,874	56,437	56,438	(1)	(0.0%)
TOTAL OTHER REQUIREMENTS	5,435,608	2,717,806	2,554,787	163,019	6.0%
TOTAL REQUIREMENTS	82,042,157	41,021,086	36,381,626	4,639,460	11.3%
EXCESS (DEFICIT) OF TOTAL AVAILABLE FUNDS OVER TOTAL REQUIREMENTS	7,863,843	3,931,914	6,833,298	2,901,384	73.8%

**CITY OF AUSTIN
AUSTIN-BERGSTROM INTERNATIONAL AIRPORT
FUND SUMMARY COMPARISON**

	This month - This Year vs. Last Year				Fiscal YTD - This Year vs. Last Year			
	FY11 (Mar 11) vs FY10 (Mar 10)				FY11 (Oct 10 - Mar 11) vs FY10 (Oct 09 - Mar 10)			
	FY11 Mar-11	FY10 Mar-10	Fav (Unfav) \$ Variance	Fav (Unfav) % Variance	FY11 YTD Mar-11	FY10 YTD Mar-10	Fav (Unfav) \$ Variance	Fav (Unfav) % Variance
<u>Airline Revenue</u>								
Landing Fees	1,565,776	1,509,833	55,943	3.7%	9,053,884	8,742,234	311,650	3.6%
Terminal Rental & Other Fees	1,684,984	1,566,886	118,098	7.5%	10,191,982	9,509,252	682,730	7.2%
Total Airline Revenue	3,250,760	3,076,719	174,041	5.7%	19,245,866	18,251,486	994,380	5.4%
<u>Non-Airline Revenue</u>								
Parking	2,202,042	2,047,169	154,873	7.6%	12,839,562	11,979,068	860,494	7.2%
Food/Beverage & Retail	460,411	433,361	27,050	6.2%	2,591,500	2,424,456	167,044	6.9%
Rental Car	921,453	860,409	61,044	7.1%	4,649,535	4,463,528	186,007	4.2%
Advertising	45,834	16,391	29,443	179.6%	196,463	64,346	132,117	205.3%
Ads Barter Revenue	2,285	3,125	(840)	(26.9%)	16,230	22,175	(5,945)	(26.8%)
Other Concessions	70,135	42,435	27,700	65.3%	374,477	306,759	67,718	22.1%
Other Rentals and Fees *	525,527	619,860	(94,333)	(15.2%)	3,183,035	3,245,570	(62,535)	(1.9%)
Total Non-Airline Revenue	4,227,687	4,022,750	204,937	5.1%	23,850,802	22,505,902	1,344,900	6.0%
Interest Income	23,947	35,785	(11,838)	(33.1%)	118,256	230,413	(112,157)	(48.7%)
Total Operating Revenue	7,502,394	7,135,254	367,140	5.1%	43,214,924	40,987,801	2,227,123	5.4%
<u>Operating Requirements</u>								
Fac Mgmt, Ops and Airport Security **	2,082,967	2,493,061	410,094	16.4%	16,136,766	16,002,070	(134,696)	(0.8%)
Airport Planning and Development **	112,698	110,483	(2,215)	(2.0%)	790,589	691,726	(98,863)	(14.3%)
Support Services **	798,006	659,934	(138,072)	(20.9%)	4,558,730	4,332,426	(226,304)	(5.2%)
Business Services **	634,025	643,432	9,407	1.5%	4,287,079	4,078,106	(208,973)	(5.1%)
Total Operating Expense	3,627,696	3,906,910	279,214	7.1%	25,773,164	25,104,328	(668,836)	(2.7%)
<u>Debt Service</u>								
GO Debt Service Fund	0	0	0	N/A	15,050	14,259	(791)	(5.5%)
2003 Series Airport Revenue Bond DS	378,000	376,000	(2,000)	(0.5%)	2,261,000	2,254,000	(7,000)	(0.3%)
2005 Variable rate Notes (Swap)	1,873,075	1,854,945	(18,130)	(1.0%)	11,224,853	11,183,195	(41,658)	(0.4%)
2005 Variable rate Notes Fees	0	426,119	426,119	100.0%	922,886	1,402,299	479,413	34.2%
\$28 Million Variable Rate Note	6,498	6,605	107	1.6%	36,892	33,991	(2,901)	(6.5%)
PFC Debt Service Funding	(1,001,766)	(1,178,111)	(176,345)	(15.0%)	(6,407,006)	(6,557,576)	(150,570)	(2.3%)
Total Debt Service	1,255,807	1,485,558	229,751	15.5%	8,053,675	8,330,168	276,493	3.3%
<u>Other Requirements</u>								
Workers' Compensation	27,819	26,681	(1,138)	(4.3%)	166,913	160,087	(6,826)	(4.3%)
Citywide Administrative Support	141,418	141,505	87	0.1%	848,510	849,030	520	0.1%
Communications & Technology Mgmt	122,088	101,097	(20,991)	(20.8%)	732,531	606,580	(125,951)	(20.8%)
Accrued Payroll	8,667	7,250	(1,417)	(19.5%)	52,000	43,500	(8,500)	(19.5%)
Additional Retirement Contribution	68,392	53,081	(15,311)	(28.6%)	439,163	318,485	(120,678)	(37.9%)
Compensation Adjustment	1,836	1,214	(622)	(51.2%)	5,754	3,800	(1,954)	(51.4%)
Operating Reserve	213,397	0	(213,397)	N/A	213,397	0	(213,397)	N/A
CTECC	4,763	0	(4,763)	N/A	28,583	0	(28,583)	N/A
Trunked Radio Allocation	9,406	8,654	(752)	(8.7%)	56,438	51,923	(4,515)	(8.7%)
Liability Reserve	1,917	1,917	0	0.0%	11,498	11,500	2	0.0%
Total Other Requirements	599,703	341,399	(258,304)	(75.7%)	2,554,787	2,044,905	(509,882)	(24.9%)
Total Requirements	5,483,206	5,733,867	250,661	4.4%	36,381,626	35,479,401	(902,225)	(2.5%)
SURPLUS (DEFICIT) OF TOTAL AVAILABLE FUNDS OVER TOTAL REQUIREMENTS	\$ 2,019,188	\$ 1,401,387	\$ 617,801	44.1%	\$ 6,833,298	\$ 5,508,400	\$ 1,324,898	24.1%

* FY 2010 STS, Bldg Maint, and Fac Svcs expense refunds are stated as revenue to be consistent with FY 2011

** FY 2010 Operating Requirements recategorized to be consistent with FY 2011

CITY OF AUSTIN
AUSTIN-BERGSTROM INTERNATIONAL AIRPORT
Non-Airline Revenue Detail

	This month - This Year vs. Last Year FY11 (Mar 11) vs FY10 (Mar 10)				Fiscal YTD - This Year vs. Last Year FY11 (Oct 10 - Mar 11) vs FY10 (Oct 09 - Mar 10)			
	March 2011	March 2010	Fav (Unfav) Variance	Fav (Unfav) %	YTD FY11	YTD FY10	Fav (Unfav) Variance	Fav (Unfav) %
PARKING REVENUES								
Parking	2,130,965	1,989,967	140,998	7.09%	12,349,216	11,580,301	768,915	6.64%
Off Airport Parking	71,077	57,202	13,875	24.26%	490,346	398,767	91,579	22.97%
TOTAL PARKING REVENUES	2,202,042	2,047,169	154,873	7.57%	12,839,562	11,979,068	860,494	7.18%
OTHER CONCESSIONS								
Rental Cars	921,453	860,409	61,044	7.09%	4,649,535	4,463,528	186,007	4.17%
Food and Beverage	263,986	233,316	30,670	13.15%	1,500,078	1,302,379	197,699	15.18%
Advertising	45,834	16,391	29,443	179.63%	196,463	64,346	132,117	205.32%
Telephone	38,249	12,699	25,550	201.20%	187,120	128,471	58,649	45.65%
News and Gift	196,425	200,045	(3,620)	(1.81%)	1,091,422	1,122,077	(30,655)	(2.73%)
Ads Barter Revenue	2,285	3,125	(840)	(26.88%)	16,230	22,175	(5,945)	(26.81%)
Airline Catering	14,658	13,452	1,206	8.97%	81,296	81,095	201	0.25%
Vending Commissions	16,956	16,029	927	5.78%	104,355	95,662	8,693	9.09%
Miscellaneous	272	255	17	6.67%	1,706	1,531	175	11.43%
TOTAL OTHER CONCESSIONS	1,500,118	1,355,721	144,397	10.65%	7,828,205	7,281,264	546,941	7.51%
OTHER RENTALS & FEES								
Building-FBOs	42,785	41,569	1,216	2.93%	249,364	242,188	7,176	2.96%
Building - Other	103,588	107,669	(4,081)	(3.79%)	643,969	642,151	1,818	0.28%
Ground Rent	65,220	71,066	(5,846)	(8.23%)	421,426	441,295	(19,869)	(4.50%)
Telephone - STS	36,322	53,054 *	(16,732)	(31.54%)	210,353	274,429 *	(64,076)	(23.35%)
Building Maintenance Reimbursements	15,324	15,336 *	(12)	(0.08%)	63,159	63,158 *	1	0.00%
Facility Services Reimbursements	4,372	4,313 *	59	1.37%	24,749	27,496 *	(2,747)	(9.99%)
Hotel	37,436	110,970	(73,534)	(66.25%)	226,867	223,360	3,507	1.57%
GTSA Shuttle Permits	400	350	50	14.29%	12,030	21,125	(9,095)	(43.05%)
Taxi-Cab	25,452	23,791	1,661	6.98%	121,782	149,812	(28,030)	(18.71%)
Cargo Facilities	16,996	16,799	197	1.17%	101,975	100,791	1,184	1.17%
Fuel Flowage	52,506	43,849	8,657	19.74%	297,838	265,394	32,444	12.22%
Fuel Facility Fees	62,218	62,219	(1)	0.00%	373,313	372,063	1,250	0.34%
Cargo Ramp Use Fee	36,244	44,725	(8,481)	(18.96%)	218,208	266,686	(48,478)	(18.18%)
Other	15,834	15,090	744	4.93%	146,787	105,664	41,123	38.92%
Cash Over/Short	608	590	18	3.05%	4,457	4,244	213	5.02%
GSEM User Fee	3,177	3,177	0	0.00%	19,062	19,062	0	0.00%
Airport ID Badges, Fingerprints, Keys	5,670	5,293	377	7.12%	30,510	26,652	3,858	14.48%
TOTAL OTHER RENTALS & FEES	525,527	619,860	(94,333)	(15.22%)	3,183,035	3,245,570	(62,535)	(1.93%)
TOTAL NON-AIRLINE REVENUE	4,227,687	4,022,750	204,937	5.09%	23,850,802	22,505,902	1,344,900	5.98%
ACTUAL % OF TOTAL REVENUE	56.4%	56.4%	0.0	0.00%	55.2%	54.9%	0.3	0.55%
TARGET %	60.0%				60.0%			

* FY 2010 STS, Bldg Maint, and Fac Svcs expense refunds are stated as revenue to be consistent with FY 2011

CITY OF AUSTIN
AUSTIN-BERGSTROM INTERNATIONAL AIRPORT
NON-AIRLINE REVENUE ACTUALS

This month - This Year vs. Last Year
FY11 (Mar 11) vs FY10 (Mar 10)

Fiscal YTD - This Year vs. Last Year
FY11 (Oct 10 - Mar 11) vs FY10 (Oct 09 - Mar 10)

Non-Airline Revenue

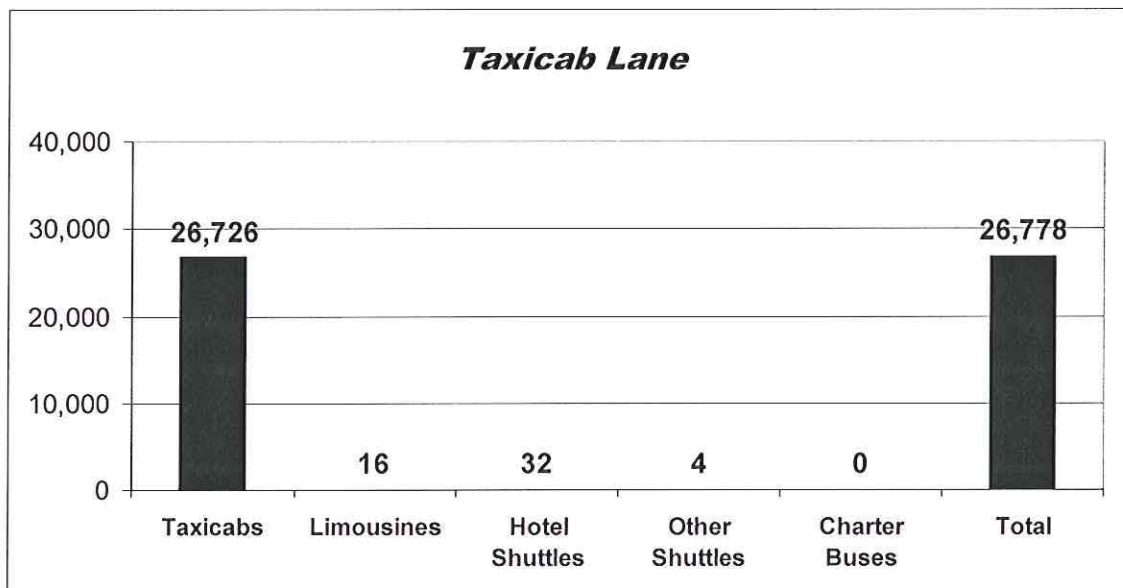
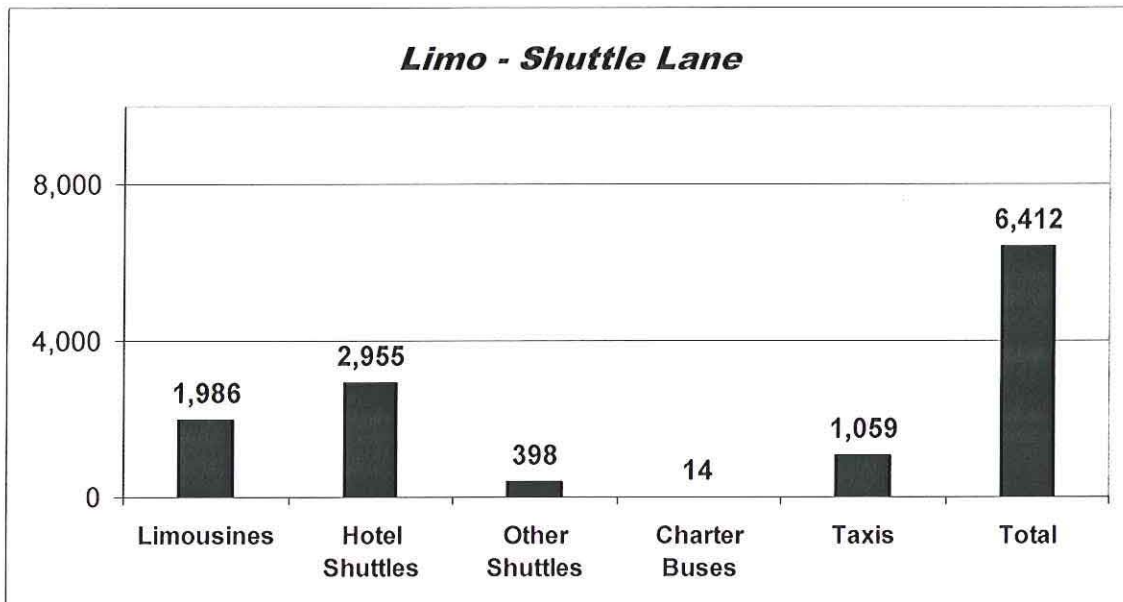
OTHER CONCESSIONS

	<u>FY11 Mar-11</u>	<u>FY10 Mar-10</u>	<u>Fav (Unfav) \$ Variance</u>	<u>Fav (Unfav) % Variance</u>	<u>FY11 YTD Mar-11</u>	<u>FY10 YTD Mar-10</u>	<u>Fav (Unfav) \$ Variance</u>	<u>Fav (Unfav) % Variance</u>
Rental Cars	992,780	814,038	178,742	22.0%	4,776,502	4,376,582	399,920	9.1%
Food and Beverage	291,748	240,316	51,432	21.4%	1,506,765	1,281,804	224,961	17.6%
News and Gift	229,106	202,763	26,343	13.0%	1,128,059	1,119,243	8,816	0.8%
TOTAL	1,513,634	1,257,117	256,517	20.4%	7,411,326	6,777,629	633,697	9.3%

**AUSTIN-BERGSTROM INTERNATIONAL AIRPORT
ENPLANEMENTS
FY 2010 VS. FY 2011**

	<u>FY 2011</u>	<u>FY 2010</u>	<u>Month over Month</u> <u>Change</u> <u>%</u>	<u>YTD</u> <u>Change</u> <u>%</u>
October	381,906	366,747	4.13%	4.13%
November	372,492	343,369	8.48%	6.24%
December	427,168	353,737	20.76%	11.06%
January	320,267	303,053	5.68%	9.87%
February	303,871	276,785	9.79%	9.86%
March	399,305	363,280	9.92%	9.87%
April	-	351,621		
May	-	369,844		
June	-	398,910		
July	-	417,893		
August	-	369,542		
September	-	342,934		
	<u>2,205,009</u>	<u>4,257,715</u>		

GROUND TRANSPORTATION TRANSACTIONS
APRIL 2011



YEAR TO YEAR COMPARISON		
SERVICE CATEGORY	APRIL 2011	APRIL 2010
TAXICAB	27,785	24,605
LIMOUSINE	2,002	1,835
HOTEL SHUTTLE	2,987	2,533
OTHER SHUTTLE	402	346
CHARTER BUS	14	0
OVERALL TOTAL	33,190	29,319

SUBJECT: Authorize award and execution of Amendment No. 2 to a contract with **DS WATERS**, Austin, TX for coffee service at Austin-Bergstrom International Airport to extend the contract for three 12-month periods in the amount not to exceed \$10,367 with three additional 12-month extension options in an estimated amount not to exceed \$10,367 per option year, for a revised total estimated contract amount not to exceed \$93,301.

AMOUNT & SOURCE OF FUNDING: Funding in the amount of \$3,456 is available in the Fiscal Year 2010-2011 Operating Budget of the Aviation Department. Funding for the remaining extension options is contingent upon available funding in future budgets.

FISCAL NOTE: There is no unanticipated fiscal impact. A fiscal note is not required.

FOR MORE INFORMATION CONTACT: Brenda Helgren, Sr. Buyer/974-9141

PRIOR COUNCIL ACTION: N/A

BOARD AND COMMISSION ACTION: Reviewed by the Austin Airport Advisory Commission 05/10/11.

PURCHASING: Contract Amendment

MBE/WBE: This contract will be awarded in compliance with Chapter 2-9D of the City Code (Minority-Owned and Women-Owned Business Enterprise Procurement Program). No subcontracting opportunities were identified; therefore, no goals were established for this contract.

This agreement is for coffee service at Austin-Bergstrom International Airport.

This contract was competitively bid and awarded in 2007. This recommended Council action is to approve Amendment No. 2 for \$31,100 and the authorization to enter into the final three option periods for \$31,100 when appropriate, for a final contract value of \$93,301.

Contract Summary		
Contract History	Description	Amount
Original Contract	36-month contract for coffee service with 2-36 month extension options	\$31,100
Administrative action	Excercise first extension option	\$31,100
	Total Cumulative Amount	\$62,201
Proposed Amendment No. 1	Exercise the second 36-month extension option	\$31,100
	Total contract amount	\$93,301

SUBJECT: Authorize award and execution of Amendment No. 5 to the contract with **BARRY CLARK & ASSOCIATES, INC., Roanoke, TX AND CAMPBELL-HILL AVIATION GROUP LLC** Alexandria, VA for air service market evaluation and development in an amount not to exceed \$100,000, and increase the remaining two extension options in an amount not to exceed \$100,000 per extension option, for a revised total contract amount not to exceed \$1,262,500.

AMOUNT & SOURCE OF FUNDING: Funding in the amount of \$100,000 is available in the Fiscal Year 2010-2011 Operating Budget of the Aviation Department. Funding for the remaining options is contingent upon available funding in future budgets.

FISCAL NOTE: There is no unanticipated fiscal impact. A fiscal note is not required.

FOR MORE INFORMATION CONTACT: Brenda Helgren, Sr. Buyer/530-7533

PRIOR COUNCIL ACTION: 11/29/07 Item No. 35, Council approved initial contract.

BOARD AND COMMISSION ACTION: Reviewed by the Austin Airport Advisory Commission 05/10/11.

PURCHASING: Contract Amendment.

MBE/WBE: This contract will be awarded in compliance with Chapter 2-9C of the City Code (Minority-Owned and Women-Owned Business Enterprise Procurement Program). No subcontracting opportunities were identified; therefore, no goals were established for this contract.

The original contract provides air service development expertise to assist the Department of Aviation with developing and presenting data and marketing strategies to new and existing passenger airlines to expand services in/out of Austin-Bergstrom International Airport (ABIA).

The proposed amendment will fund costs associated with additional expenses required for new air service opportunities. The passenger volume in ABIA's service area has grown substantiating such service. The strength of the Central Texas economy and the core strengths of the ABIA service area (high tech, government, university, etc.) make for solid fundamentals. The exposure to Formula 1 is added support.

Additionally, the major airlines are expanding in international markets due to greater profit opportunities than in domestic markets. The airline industry generally is having its best year in many years and is more receptive to new markets.

New air service will position ABIA to support the economic future of Austin's business community and Central Texas.

VENDOR NAME: BARRY CLARK & ASSOCIATES, INC. AND CAMPBELL-HILL AVIATION GROUP LLC

Contract Summary		
Contract History	Description	Amount
Original Contract	36-month contract	\$450,000
Amendment No. 1	Increase contract for additional consulting services	\$25,000
Amendment No. 2	Name Change	\$0
Amendment No. 3	Increase contract-Network 2010/Frontier A/L	\$37,500
Amendment No. 4	Exercise 12-month extension option	\$150,000
	Total Cumulative Contract	\$662,500
Proposed Amendment No. 5	Increase contract	\$100,000
Remaining extension options	Two remaining 12-month extension options	\$500,000
	Total contract amount	\$1,262,500

SUBJECT: Authorize an administrative increase to a contract with **AXIMA AIRPORT SERVICES (SDF), INC.**, Louisville, KY for SICK parts, warranty, and telephone support to provide funding in the amount not to exceed \$50,000 for the third 12-month period of the initial 36-month contract, with three additional 12-month extension options in an estimated amount not to exceed \$50,000, for a revised total estimated contract amount not to exceed \$300,000.

AMOUNT & SOURCE OF FUNDING: Funding in the amount of \$16,666 is available in the Fiscal Year 2010-2011 Operating Budget of the Aviation Department. Funding for the remaining eight months of the original contract and extension options is contingent upon available funding in future budgets.

FISCAL NOTE: There is no unanticipated fiscal impact. A fiscal note is not required.

FOR MORE INFORMATION CONTACT: Brenda Helgren, Sr. Buyer/974-9141

PRIOR COUNCIL ACTION: N/A

BOARD AND COMMISSION ACTION: Reviewed by the Austin Airport Advisory Commission 05/10/11.

PURCHASING: Contract Amendment

MBE/WBE: This contract will be awarded in compliance with Chapter 2-9D of the City Code (Minority-Owned and Women-Owned Business Enterprise Procurement Program). No subcontracting opportunities were identified; therefore, no goals were established for this contract.

This contract is for SICK parts, warranty and telephone support for the automatic bag tag reader and the bag dimensioning systems that support the baggage handling system at Austin-Bergstrom International Airport (ABIA).

This contract was competitively bid and awarded in 2009. This recommended Council action is to approve the administrative increase of \$50,000 for the third 12-month period of the 36-month initial contract and the authorization to enter into the final three option periods for \$50,000 when appropriate, for a final contract value of \$300,000.

Contract Summary		
Contract History	Description	Amount
Original Contract	36-month contract for SICK parts, warranty, and telephone support with 3-12 month extension options	\$50,000
Administrative action	Add funds for second year of contract	\$50,000
	Total Cumulative Amount	\$100,000
Proposed Administrative Increase	Administrative increase for the third 12-month period of the 36-month agreement in an amount not to exceed \$50,000 per option.	\$50,000
Remaining extension options	Three remaining 12-month extension options	\$150,000
	Total contract amount	\$300,000

SUBJECT: Authorize award and execution of Amendment No. 1 to a contract with **DESSER TIRE AND RUBBER COMPANY**, Montebello, CA for passenger boarding bridge tires to exercise the first 12-month extension option in an estimated amount not to exceed \$36,000 with one additional 12-month extension option in an estimated amount not to exceed \$36,000, for a revised total estimated contract amount not to exceed \$180,000.

AMOUNT & SOURCE OF FUNDING: Funding in the amount of \$12,000 is available in the Fiscal Year 2010-2011 Operating Budget of the Aviation Department. Funding for the remaining extension options is contingent upon available funding in future budgets.

FISCAL NOTE: There is no unanticipated fiscal impact. A fiscal note is not required.

FOR MORE INFORMATION CONTACT: Brenda Helgren, Sr. Buyer/974-9141

PRIOR COUNCIL ACTION: N/A

BOARD AND COMMISSION ACTION: Reviewed by the Austin Airport Advisory Commission 05/10/11.

PURCHASING: Contract Amendment

MBE/WBE: This contract will be awarded in compliance with Chapter 2-9D of the City Code (Minority-Owned and Women-Owned Business Enterprise Procurement Program). No subcontracting opportunities were identified; therefore, no goals were established for this contract.

This agreement is for passenger boarding bridge tires used on the Passenger Boarding Bridges at Austin-Bergstrom International Airport. The bridges provide to access to aircraft loading and unloading passengers.

This contract was competitively bid and awarded in 2008. This recommended Council action is to approve Amendment No. 1 for \$36,000 and the authorization to enter into the final option period for \$36,000 when appropriate, for a final contract value of \$180,000.

Contract Summary		
Contract History	Description	Amount
Original Contract	36-month contract for passenger boarding bridge tires with 2-12 month extension options	\$36,000
Administrative action	Add funds for second year of contract	\$36,000
Administrative action	Add funds third year of contract	\$36,000
	Total Cumulative Amount	\$108,000
Proposed Amendment No. 1	Exercise the first extension option	\$36,000
Remaining extension option	One remaining 12-month extension option	\$36,000
	Total contract amount	\$180,000

SUBJECT: Authorize an administrative increase to a contract with **EQUIPMENT DEPOT LTD**, Pflugerville, TX for repairs and parts for New Holland tractors to provide funding in the amount to not to exceed \$46,350 per year for the second and third 12-month periods of the initial 36-month contract, with two additional 12-month extension options in an amount not to exceed \$46,350 per extension option, for a revised total contract amount not to exceed \$231,750.

AMOUNT & SOURCE OF FUNDING: Funding in the amount of \$15,450 is available in the Fiscal Year 2010-2011 Operating Budget of the Aviation Department. Funding for the remaining sixteen months of the original contract and extension options is contingent upon available funding in future budgets.

FISCAL NOTE: There is no unanticipated fiscal impact. A fiscal note is not required.

FOR MORE INFORMATION CONTACT: Brenda Helgren, Sr. Buyer/530-7533

PRIOR COUNCIL ACTION: N/A

BOARD AND COMMISSION ACTION: Reviewed by the Austin Airport Advisory Commission 05/10/11.

PURCHASING: Contract Amendment

MBE/WBE: This contract will be awarded in compliance with Chapter 2-9C of the City Code (Minority-Owned and Women-Owned Business Enterprise Procurement Program). No subcontracting opportunities were identified; therefore, no goals were established for this contract.

This agreement is for repair and parts for New Holland tractors. These riding mowers are used to mow and maintain the appearance of the airport and to maintain our FAA Part 139 airfield compliance.

This contract was competitively bid and awarded in 2009. This recommended Council action is to approve an administrative increase in an amount not to exceed \$46,350 for the second and third 12-month periods of the 36-month agreement and the authorization to enter into additional two 12-month option periods for \$46,350 each when appropriate, for a final contract value of \$231,750.

Contract Summary		
Contract History	Description	Amount
Original Contract	36-month contract for repairs and parts for New Holland tractors with 2-12 month extension options	\$46,350
	Total Cumulative Amount	\$46,350
Proposed Administrative Increase	Administrative increase for the second and third 12-month period of 36-month agreement in an amount not to exceed \$46,350 per option.	\$92,700
Remaining extension option	Two remaining 12-month extension options in an estimated amount not to exceed \$46,350 per option period.	\$92,700
	Total contract amount	\$231,750

VENDOR NAME: EMERSON NETWORK POWER, LIEBERT SERVICES, INC.

SUBJECT: Authorize award and execution of a 60-month requirements service contract with **EMERSON NETWORK POWER, LEIBERT SERVICES, INC.**, Westerville, OH for maintenance and replacement parts in an estimated amount not to exceed \$107,106 with five 12-month extension options in estimated amounts not to exceed \$23,380 for the first extension option, \$24,149 for the second extension option, \$24,957 for the third extension option, \$25,805 for the fourth extension option, and \$26,695 for the fifth extension option for a total estimated contract amount not to exceed \$232,092.

AMOUNT & SOURCE OF FUNDING: Funding in the amount of \$5,505 is available in the Fiscal Year 2009-2010 Operating Budget of the Aviation Department. Funding for the remaining fifty-five months of the initial contract and extension options is contingent on available funding in future budgets.

FISCAL NOTE: There is no unanticipated fiscal impact. A fiscal note is not required.

FOR MORE INFORMATION CONTACT: Brenda Helgren, Sr. Buyer/530-7533

PRIOR COUNCIL ACTION: N/A

BOARD AND COMMISSION ACTION: Reviewed by the Austin Airport Advisory Commission 05/10/11.

PURCHASING: Sole Source.

MBE/WBE: This contract will be awarded in compliance with Chapter 2-9C of the City Code (Minority-Owned and Women-Owned Business Enterprise Procurement Program). No subcontracting opportunities were identified; therefore, no goals were established for this contract.

This agreement will provide an "Essential Service" Emergency and preventative maintenance services including parts for (3) three Leibert manufactured Uninterruptable Power Source (UPS) systems for the ABIA terminal Baggage Handling system and campus wide security system.

ABIA's Baggage Handling and Security Systems currently have a Leibert UPS Emergency Backup System that provides temporary power during a power outage switchover from normal power to emergency generator backup power. These UPS systems were installed and have been maintained by Emerson, who is the sole provider of factory authorized service and maintenance on these critical systems. ABIA is requesting to procure the services of the factory trained and certified technicians to maintain the UPS systems to ensure our security and baggage handling systems are operating at all times and that the backup systems are functioning when needed especially during power outages and inclement weather.

This maintenance, service and parts support is essential to the operation of our security and baggage handling systems. Without this level of support we will not be able to meet the federally mandated regulations and ensure that our facilities security and baggage handling systems are functioning at all times.

AGENDA



RCA - CLMD	Austin City Council	Item ID:	6507
Meeting Date:	May 26, 2011		
Department:	Contract and Land Management		
Subject			
Authorize negotiation and execution of an amendment to the professional services agreement with the following two firms: REYNOLDS SMITH AND HILLS, INC., Austin, TX and SUNLAND GROUP (WBE/FR-), Austin, TX for architectural and engineering services for the ABIA Architectural & Engineering Rotation List 2009-2012 for the years 2011 through 2012 or until available funding authorization is expended, in the amount of \$1,500,000 in additional authorization, for a total not to exceed amount of \$4,500,000 for this rotation list. This additional authorization will be distributed as follows: \$750,000 will be allocated to REYNOLDS SMITH AND HILLS, INC and \$750,000 will be allocated to SUNLAND GROUP. Additional authorization justification: In an effort to increase CIP spending to match ABIA needs and proposed spending plans, additional authority is needed for the rotation list. Current FY 2011 spending is approximately 50% above FY 2010 spending levels. In addition, three emergency projects made use of the rotation list to meet critical completion deadlines: Relocation of the Ground Transportation Staging Area, Terminal Checkpoints Improvements, and the Baggage Maintenance Office Indoor Air Quality Improvements.			
Amount and Source of Funding			
Funding is available in the Capital Budgets and/or Operating and Maintenance budgets of the Public Works Department and various other departments requiring services.			
Fiscal Note			
There is no unanticipated fiscal impact. A fiscal note is not required.			
Purchasing Language:			
Prior Council Action:	Thursday, November 19, 2009 - Council approved the ABIA Architectural & Engineering Services Rotation List 2009-2012 and authorized negotiation and execution of professional services agreements in the amount not to exceed \$3,000,000.		
For More Information:	David Brocato 974-1567, Rolando Fernandez 974-7749, April Shaw 974-7141.		
Boards and Commission Action:			
MBE / WBE:	This contract was awarded in compliance with Chapter 2-9B of the city code (Minority Owned and Women Owned Business Enterprise Procurement Program) with 15.80% MBE and 15.80% WBE subconsultant participation to date.		
Related Items:			
Additional Backup Information			

This rotation list was established to provide planning, preliminary engineering, design, construction, project management and other engineering services for the ABIA as necessary. To date, the two selected firms have received a total of 9 assignments for an estimated total of \$2,675,000.00 (including amounts held in reserve on existing assignments); over 89% of the total rotation list authority has been expended.

In an effort to increase CIP spending to match ABIA needs and proposed spending plans, additional authority is needed for the rotation list. Current FY 2011 spending is approximately 50% above FY 2010 spending levels. In addition, three emergency projects made use of the rotation list to meet critical completion deadlines: Relocation of the Ground Transportation Staging Area, Terminal Checkpoints Improvements, and the Baggage Maintenance Office Indoor Air Quality Improvements.

AUTHORIZATION HISTORY

<u>AMOUNT</u>	<u>DATE</u>	<u>DESCRIPTION</u>
\$3,000,000	11/19/09	Original Council Approved Professional Services Agreement
\$1,500,000		Proposed Authorization Increase #1
\$4,500,000		Total Contract Authorization

CONTRACT HISTORY

<u>AMOUNT</u>	<u>DATE</u>	<u>DESCRIPTION</u>
\$3,000,000	11/19/09	Original Council Approved Professional Services Agreement
\$3,000,000		Total Contract Authorization

M/WBE Summary

Participation goals stated in the original approved compliance plan for the agreement were **1.90%** African American (MB); **9.00%** Hispanic (MH); **4.90%** Asian (MA) / Native American (MN); and **15.80%** WBE. Participation for this change order:

MBE TOTAL – PRIME	\$485,738.00	48.97%
(NON) Reynolds Smith and Hills, Inc., Austin, TX	\$485,738.00	48.97%
MBE TOTAL – SUBCONTRACTORS	\$184,918.00	18.64%
African American Subtotal	\$19,502.00	10.54%
(MB) HVJ Associates, Inc., Austin, TX (const. insp., pavement design)	\$0.00	0.00%
(MB) Foster CM Group, Inc., Austin, TX (rpr services)	\$19,502.00	10.54%
Hispanic Subtotal	\$63,250.00	34.20%
(MH) Martinez Geospatial, Inc., Austin, TX (aerial survey, laser scanning)	\$8,945.00	14.15%
(MH) Zander Engineering and Consulting, Inc., Austin, TX (environmental engineering)	\$5,115.00	8.09%
(FH) Cadd Studio, Inc., Austin, TX (computer aided design, research svcs)	\$49,150.00	77.76%
Native/Asian Subtotal	\$102,206.00	55.26%
(MA) Encotech Engineering Consultants, Inc., Austin, TX (mechanical engineering, electrical engineering)	\$102,206.00	55.26%
WBE TOTAL – SUBCONTRACTORS	\$145,337.00	14.65%
(FW) Austin Architecture Plus, Inc., architecture and interior design services)	\$36,110.00	24.84%
(FW) Ferguson Consulting, Inc., Austin, TX (airfield electrical)	\$54,684.00	37.63%
(FH) MWM Design Group, Austin, TX (landside civil and airside / landside drainage and permitting)	\$0.00	0.00%
(FW) Transsolutions LLC, Fort Worth, TX (transportation modeling)	\$54,543.00	37.53%
NON M/WBE TOTAL – SUBCONTRACTORS	\$175,850.00	17.73%
Othon, Inc., Austin, TX (landside civil)	\$0.00	0.00%
Zephyr Environmental Corporation, Austin, TX (environmental engr.)	\$15,947.00	9.07%
ESA, San Francisco, CA (noise modeling)	\$62,905.00	35.77%
Steven D Fairaizl / Airport Wildlife Consultants, Cave Creek, AZ (FAA wildlife hazard assessment)	\$96,998.00	55.16%

Overall participation for the entire project, including this change order:

PRIME:

48.97% Non M/WBE

SUBCONTRACTORS:

1.97% African American; 6.38% Hispanic; 10.30% Native/Asian; 14.65% WBE; and 17.73% Non M/WBE

TOTAL:

1.97% African American; 6.38% Hispanic; 10.30% Native/Asian; 14.65% WBE; and 66.70% Non M/WBE

MBE TOTAL – PRIME	\$433,854.25	47.54%
(FW) Sunland Group, Inc., Austin, TX	\$433,854.25	47.54%
MBE TOTAL – SUBCONTRACTORS	\$120,575.00	13.21%
African American Subtotal	\$21,048.00	17.46%
(MB) HVJ Associates, Inc., Austin, TX (construction inspection)	\$21,048.00	17.46%
Hispanic Subtotal	\$58,188.00	48.26%
(MH) Jose I. Guerra, Inc., Austin, TX (electrical engineering, mechanical engineering)	\$58,188.00	48.26%
Native/Asian Subtotal	\$41,339.00	34.28%
(FA) Unintech Consulting Engineers, Inc., San Antonio, TX (structural engineering)	\$41,339.00	34.28%
(MA) Chan & Partners, Inc., Austin, TX (civil engineering)	\$0.00	0.00%
WBE TOTAL – SUBCONTRACTORS	\$91,198.00	9.99%
(FH) CADD Studio, Austin, TX (computer-aided design services)	\$16,600.00	18.20%
(FW) Winterowd Associates, Inc., Austin, TX (landscape architecture)	\$40,107.00	43.98%
(FH) MWM Design Group, Austin, TX (civil engineering, permitting)	\$34,491.00	37.82%
NON M/WBE TOTAL – SUBCONTRACTORS	\$266,934.36	29.25%
Burns & McDonnell Engineering Co., Houston, TX (airport architecture, airport planning and engineering, MEP support)	\$67,137.36	25.15%

URS Corporation, Inc., Austin, TX (engineering consulting, airport planning and engineering, environmental consulting)	\$49,172.00	18.42%
Architectural Engineers Collaborative, Austin, TX (Structural engr)	\$71,480.00	26.78%
Page Southerland Page, LLP, Austin, TX (electrical engineering, mechanical engineering)	\$79,145.00	29.65%

Overall participation for the entire project, including this change order:

PRIME:

47.54% WBE

SUBCONTRACTORS:

2.31% African American; 6.38% Hispanic; 4.53% Native/Asian; 9.99% WBE; and 29.25% Non M/WBE

TOTAL:

2.31% African American; 6.38% Hispanic; 4.53% Native/Asian; 57.54% WBE; and 29.25% Non M/WBE